

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Martinsville - Henry County 9-1-1 Period: 2003

**Total Received:** \$74,293.83  
**Total Actual:** \$85,288.91  
**Difference:** \$10,995.08 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	190.965	192.013
Total 911 calls handled by the PSAP	48,910	59.830
Total wireless 911 calls handled by the PSAP	18.980	20.522

Percentage of wireless to total calls :10.69%      Percentage of wireless to 9-1-1 calls :34.30%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Annual maintenance of CML e-911 system	\$ 11,326.00	\$ 11,326.00
Shared trunks - wireline/wireless	\$ 0.00	\$ 5,829.60
Logging recorder purchase	\$ 0.00	\$ 29,501.88
Logging recorder installation	\$ 0.00	\$ 1,271.32
Total Shared Equipment for Formula:	\$ 11,326.00	\$ 47,928.80

Estimated:	$\frac{18,980}{190,965}$	X	\$ 11,326.00	=	\$ 1,180.17
<hr/>					
Actual:	$\frac{20,522}{192,013}$	X	\$ 47,928.80	=	\$ 5,123.27

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Dedicated circuit for CML Sentinel Stats package	\$ 582.00	\$ 582.00
Wireless database maintenance @ \$206 per month per c	\$ 12,360.00	\$ 10,683.00
911 trunks	\$ 481.00	\$ 0.00
Phase II conference call	\$ 0.00	\$ 354.74
Total LEC Costs :	\$ 13,423.00	\$ 11,619.74

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 569,172.00	\$ 637,231.20
Training	\$ 3,675.00	\$ 3,983.97
Total Shared Equipment for Formula:	\$ 572,847.00	\$ 641,215.17

Estimated:	$\frac{18,980}{190,965}$	X	\$ 572,847.00	=	\$ 59,690.66
<hr/>					
Actual:	$\frac{20,522}{192,013}$	X	\$ 641,215.17	=	\$ 68,545.90

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**